

#### **NSCC Board of Trustees Meeting - Apr 15 2025 Minutes**

Tuesday, April 15, 2025 at 5:00 PM NSCC Lynn Campus, Room LS 328 or via zoom-https://northshore-edu.zoom.us/j/3086898107?omn=92627732975

Page

#### 1. Call to Order

Chair LaRock called the meeting to order at 5:07pm

#### 2. Introduction of New Members of the North Shore Community

**New Members of the North Shore Community.docx @** 

President Heineman introduced the new members of the North Shore Community

 A native of Rockport, David has been at NSCC for about a month and shared that he feels welcomed and is greatly enjoying his work. He expressed excitement about working for an institution whose mission and values align closely with his own. David also noted that it was not his bachelor's degree, but rather the certificate he earned from NSCC, that ultimately helped him secure employment.

#### 3. Public Comment

3.1 Members of the Public May Address the Board There were no public comments

#### 4. Reports

- 4.1 Student Trustee Report
  Gianna presented the results of the SGA Student Outreach
  Survey.
  - The survey indicates that approximately half of NSCC students are attending classes remotely.

- The goal is to provide the next Student Trustee with valuable information to help guide their work.
- Space availability emerged as one of the key issues highlighted by the survey results.
- The full survey results are expected to be available for review at the June Board of Trustees meeting.

#### 4.2 Education Report

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The SOS Student Support Team

NSCC\_EAB\_SOS\_Trustees\_Final\_Deck\_4\_10.pptx @

Assistant Dean Dooling presented an update on student support services.

- It was found that there were gaps in the delivery of wraparound support services, resulting in missed opportunities for early intervention and holistic care.
- Navigate 360, an early alert system, has been implemented to help address these gaps.
- Three major tools were highlighted in the report:

#### 1. Referrals

- Students are assigned a Navigator as soon as they apply to NSCC, providing immediate support and guidance.
- Referrals are sent directly to the appropriate service departments, enabling earlier support for students.
- Students report feeling seen, valued, and more connected to the college community.
- This proactive approach leads to faster case resolution, with faculty receiving notifications once cases are closed.

#### 2. Progress Reports

 Progress reports are used to monitor student performance and support needs.

#### 3. "Hand Raise" Feature

- This tool allows students to proactively request support services when needed.
- Real-time data collected through Navigate enables staff to deliver more focused and personalized support.
- o Personalization is key to increasing student

engagement and retention.

 Following collaboration with the SGA, the support services offered through SOS were reviewed and updated to better meet student needs.

#### 5. Chair's Report

Review the Minutes of the March Meeting

DRAFT BOT Meeting Minutes March 2025.docx *₱* 

Motion 25:19 to Approve Minutes of 3/18/25 Meeting

Moved by: Maria Vega Seconded by: Rich Yagjian

Aye

Dr. J.D. LaRock, Anh Dao Tran-Moseman, Maria Vega, Barbara Heinemann, Rich Yagjian, Michael Pollack, Rosario Ubiera-Minaya, and Gianna Lang

**Carried 8-0** 

#### 5.1 Finance Committee Update

1. FY26 Budget Outlook and Preparations

Draft High-level, 5-10% 4.9.25.pdf Ø

FY26 Budget status for April BOT.pptx @

VP Jan Forsstrom and AVP Eileen Gerenz provided an overview of the FY26 budget planning process.

- A preliminary budget will be presented in June.
- Enrollment increases are anticipated for the next academic year.
- Three budget scenarios are being developed to plan for various contingencies.
- A balanced budget is expected.
- A fee increase of 1.93%, the maximum allowed, will be implemented.
- No significant budget growth is expected from state allocations.
- Salary increases remain uncertain at this time.
- NSCC remains in a strong financial position.

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- AVP Gerenz reviewed the FY26 budget line items, emphasizing that the budget approach is intentionally conservative.
- The goal is to avoid using reserve funds, although inflation remains a concern.
- A more formal, detailed budget will be presented at the June meeting.

#### 5.2 President's Compensation

Motion to Affirm the Board's Previous Recommendation

Moved by: Rich Yagjian

Seconded by: Barbara Heinemann

Aye

Dr. J.D. LaRock, Anh Dao Tran-Moseman, Maria Vega, Barbara Heinemann, Rich Yagjian, Michael Pollack, Rosario Ubiera-Minaya, and Gianna Lang

Carried 8-0

#### 6. President's Report

6.1 2025 Commencement Update

NSCC--Graduation Update Spring 2025.pptx @

The Commencement Committee Co-Chairs, Alex Wolniak and Deb Santoro, provided an update on the 2025 Commencement ceremonies.

- Two ceremonies will be held:
  - 10:00 AM Health Professions and Liberal Studies
  - 2:00 PM Human Services and STEM and Business
- Ticketing for the event has begun.
- Graduate and guest locations were reviewed:
  - Each graduate will receive two tickets for guests in the gymnasium and two tickets for guests in designated overflow rooms.
  - Overflow rooms will be decorated to create a festive atmosphere.

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- Parking plans were outlined:
  - Faculty and staff will park at the Eastern Bank parking lot.
  - o **Trustees** will park in the Broad Street lot.
  - o **Graduates** will park in the Washington Street lot.
- The Graduation Tunnel tradition will continue, providing a celebratory send-off for graduates.
- 6.2 Impact of Federal Actions on NSCC Update

Interim Assistant Provost Kristine Goodwin joined President Heineman to discuss recent federal actions and their impact on NSCC.

- A portion of NSCC's student population is affected by these federal changes.
- President Heineman confirmed that NSCC is currently in a strong position.
- Kristine outlined the work of the Task Force established in January, which focuses on:
  - o Communication
  - Funding
  - o Diversity, Equity, and Inclusion (DEI)
  - Student Support
- "Know Your Rights" training sessions were delivered:
  - 80 faculty and staff attended.
  - o 100 students participated.
- The Task Force:
  - Reviews official documents and monitors court developments.
  - o Maintains a discoverable running agenda.
  - Trains staff and faculty on appropriate handling of directory information requests.
- The Task Force's guiding message: always return to NSCC's mission and values.
- Massachusetts Community College Presidents meet weekly to monitor federal impacts.
- NSCC's strategy is to keep the campus community informed at every step.

#### **Action Items / Next Steps:**

 Distribute the letter sent to Harvard to the Board of Trustees for review (requested by Chair LaRock). • Continue regular communication updates to the campus community regarding federal developments.

#### 6.3 Board self-evaluation

- President Heineman reminded the Board to complete their upcoming self-evaluation via the link that will be emailed.
- Results will be reviewed during the Board Retreat on June 25.

#### 7. Other Business

7.1 Motion 25:21 on Alcohol Policy Waiver for NSCC Foundation Event

Motion 25:21

Moved by: Barbara Heinemann

Seconded by: Maria Vega

**Aye** Dr. J.D. LaRock, Anh Dao Tran-Moseman,

Maria Vega, Barbara Heinemann, Rich Yagjian, Michael Pollack, Rosario Ubiera-Minaya, and

Gianna Lang

**Carried 8-0** 

#### 8. Adjournment

Chair LaRock adjourned the meeting at 6:43pm

#### **New Members of the North Shore Community**

- David Osgood EDP Systems Analyst (IT/Media Specialist)
- Maria Arias Reyes Navigator (Special Program Coordinator)
- Luke Pynchon Senior Financial Aid Counselor
- Jake Pierog Academic Counselor
- Fabio Dos Santos Maintainer I
- Christine Chaisson Career Exploration Counselor (Career Development Counselor)



# Bridging the Gaps: Coordinated Care through Navigate 360 and the SOS Team

Amanda Dooling

Assistant Dean of Academic & Student Development

# The Challenge: Disconnected Efforts, Missed Opportunities

- ·Early and midterm alerts were inconsistently addressed
- ·Limited coordination led to delayed or duplicated outreach
- ·Student support efforts were fragmented across departments
- ·Students struggled to access holistic, wraparound care



# Navigate 360 Supports Student Success

## How EAB Navigate Supports Student Success



#### **Early Alerts & Flags**

Identify students who are struggling academically or personally, in real time.



#### Coordinated Care Network

Connect faculty, advisors, and support staff in shared platform to avoid duplication and ensure timely outreach



### Appointment Scheduling & Case Management

Streamline how students get help and allow staff to track support over time



#### Data & Insights

Use real-time data to understand trends, improve outreach, and measure what's working



# Navigate 360 Tools for Timely, Coordinated Student Support

### Navigate 360 Tools:

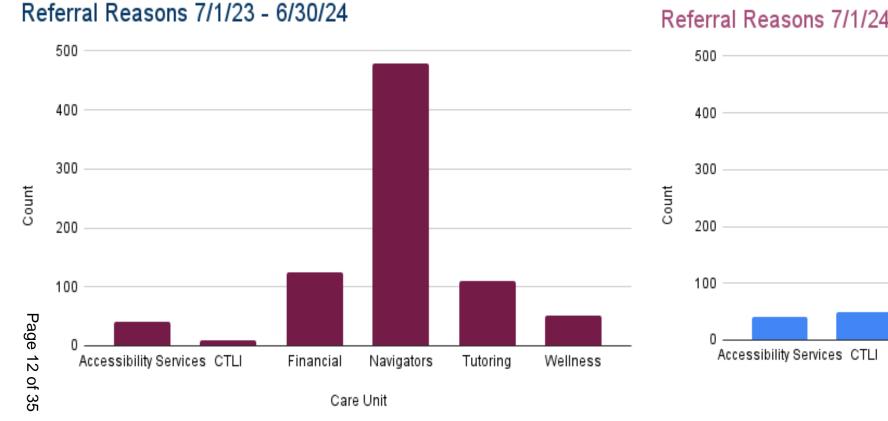
- Referrals
- Progress Reports
- · Hand Raise

### **GOALS:**

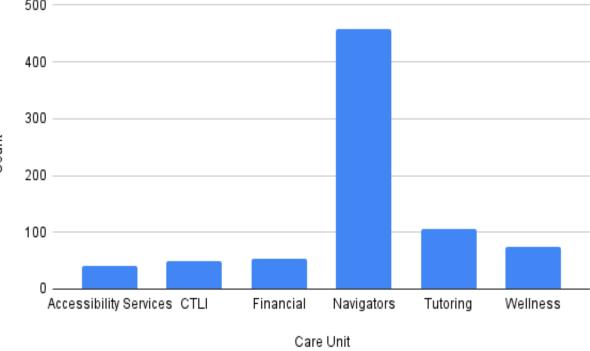
- Helps identify at-risk student earlier and respond with timely interventions
- Enable cross-functional collaboration between faculty and student support staff



# Navigate In Action







# Student Outreach & Support (SOS) Team Impact: Early Coordinated Care in Action

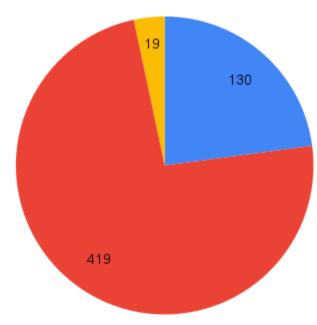
- Purpose: Support students facing academic, personal, or financial challenges
- Weekly triage and case assignments ensure timely support
- Coordination with departments for wraparound care
- Focus areas: financial aid, wellness, academic support, and basic needs



# Early Wins from the SOS Team

#### Case Closure Reasons 1/1-4/8

- Student Outreach Unable to contact
- Student Outreach- Completed
- Student Outreach- referred to another department



#### Feedback from students:

"It felt like someone actually saw me and cared."

"I was struggling and didn't know where to turn, Jo reached out because I was missing class. They helped me make a plan and made sure I got the support I needed."

# The Power of Integration

- SOS team leverages Navigate 360 tools for alerts, notes, and communication
- Real-time data helps track interventions and student progress
- Shared visibility ensures coordinated outreach



## What we know!

- Data-informed and personalized outreach is more effective than blanket messaging
- Students respond best to personalized, timely, and supportive communication
- Collaboration across departments is essential for holistic support
- There's still work to do especially in scaling our efforts and refining workflows



# Centering Equity, Connection, and Servingness

- We identify and address barriers early, before students are at risk.
- We connect students to care, affirming their identities, needs, and goals.
- We build a culture of belonging and responsiveness, especially for those historically marginalized in higher education.



# Questions?

Thank you for your ongoing support of student success initiatives.





DRAFT In Meeting Minutes
NSCC
Board of Trustees
Tuesday, March 18, 2025, 5:00pm - 7:00pm
Lynn Campus, Lynn Community Board Room, LS 328

**In Person Attendees-** Vice Chair Maria Vega, Trustee Francesca Purcell, President William Heineman, VP Jan Forsstrom, AVP Loyce Brown, Dean Jason Marsala, Provost Chris Bednar, AVP Jamie Wicks, Interim Assistant Provost Kristine Goodwin, Registrar Alex Wolniak, Executive Director of IR Melissa Christensen, Staff Associate Josiah Bourgeois, Board Liaison Jill Palermo

**Remote Attendees-** Trustee Barbara Heinemann, Trustee Andrea Gayle-Bennett, Trustee Michael Pollack, Trustee Christine Danjou, Student Trustee Gianna Lang, Assistant Student Trustee Rick Ostrovskii, Executive Director of IR Melissa Christensen, MCCC Chapter President Torrey Dukes, Chair J.D. LaRock

**Not in Attendance-** Trustee Richard Yagjian, Trustee AnhDao Tran-Moseman, Trustee Rosario Uniera-Minaya

■ 1. Call to Order (5:00 PM)

The meeting was called to order at 5:00 PM.

2. Introduction of New Members (5:05 PM)

New members of the North Shore Community were introduced.

3. Public Comments (5:10 PM)

No public comments were recorded.

■ 4. Student Trustee Report (5:20 PM)

Student Trustee Gianna introduced the new Student Trustee Assistant, Rick Ostovskii, who specializes in database management. A written report addressing food insecurity and other student concerns will be provided next month.

■ 5. Education Report: Academic Outcomes and Institutional Research Update (5:30 PM)

Provost Bednar and IR Executive Director Christensen presented updates on academic outcomes and equity initiatives.

- Enrollment Trends (Fall 2020 Fall 2024): Overall enrollment increased by 26.5%.
- Early College vs. Matriculated Students:
  - Early College students consistently have the highest GPAs.
  - Matriculated students have the lowest but most stable GPAs.

#### • Student Success Rates (C or better):

- o Hispanic or Latino: 66.9%
- o Black or African American: 67.9%
- White: 78.1%Overall: 73.1%

#### Strategies to Combat Equity Gaps:

- Accelerated Degree Completion for multilingual students.
- Academic testing available in over 50 languages.
- Dual Language classes for Early College and general students.
- Enrollment in Dual Language classes increased from 51 (Fall 2022) to 241 (Fall 2024).
- o Early intervention tools (Navigate, Zogotech, AI) are improving completion rates.

#### ■ 6. Chair's Report (5:55 PM)

#### Approval of Meeting Minutes (February 18, 2025):

- Vice Chair Vega asked for corrections or edits. Hearing none, a motion was made:
  - Motion 25:17 to approve the minutes of 2/18/25
    - Moved: Trustee Heinemann | Seconded: Trustee Purcell
    - Motion Passed

#### Nomination for Board Chair:

- President Heineman informed the Board of Vice Chair Vega's interest in serving as Chair.
- Vice Chair Vega expressed her enthusiasm for the role and appreciation for the Board's support.
- Motion 25:18 to approve the nomination of Vice Chair Vega as Board Chair
  - Moved: Trustee Gayle-Bennett | Seconded: Trustee Purcell
  - Motion Passed Unanimously

#### ■ 7. President's Report (6:10 PM)

#### • Facilities Master Plan Update:

- President Heineman introduced Assistant Vice President Wicks and Registrar Wolniak to present updates.
- Assistant Vice President Wicks provided a summary of the 2016 Facilities Master Plan and progress on key objectives.
- Completed and ongoing projects, as well as deferred maintenance, were reviewed.

#### Current Trends & Planning:

- 1. Increased in-person class offerings.
- 2. Optimizing scheduling and space allocation.
- 3. Assessing transit options between campuses.
- 4. Student, faculty, and staff surveys have been conducted.
- 5. A listening session for the Board and the Foundation will be scheduled.

#### Funding & Readiness:

- 1. VP Forsstrom emphasized that finalizing the Master Plan positions NSCC for future state funding.
- 2. Trustee Heinemann inquired about transit options. VP Forsstrom reviewed current services, and President Heineman noted transportation needs will be assessed holistically.
- 3. Trustee Lang highlighted student demand for in-person classes and challenges with online credit transfers from private institutions.

#### Impact of Federal Actions on NSCC:

- President Heineman outlined three key federal policy concerns:
  - 1. **Immigration Enforcement Policy:** Schools are no longer designated as "safe spaces." Staff training has been provided on best practices when dealing with federal agencies.
  - 2. **Diversity, Equity, and Inclusion (DEI):** NSCC continues its commitment to inclusive practices, with no immediate legal concerns.
  - 3. **Funding:** A lean state budget could impact NSCC. A task force is monitoring changes, and updates from national and state organizations (AACC, ACCT, MACC) are being reviewed.
- Earmark Funding: Chair LaRock inquired about earmark funds. President Heineman confirmed that NSCC expects to receive funding from the previous year's budget.

#### • Boardpaq Migration to Diligent Community:

- The Board's software platform has transitioned from Boardpaq to Diligent Community.
- Data migration is complete, and Board Liaison Jill Palermo will distribute access instructions once setup is finalized.

#### ■ 8. Other Business (6:55 PM)

 President Heineman reminded Trustees to submit their availability for the Summer Board Retreat.

#### ■ 9. Adjournment (7:00 PM)

Vice Chair Vega adjourned the meeting at 6:30 PM.

Enrollment increase(decrease)  Enrollment increase from prior year  Inflation increase from prior year  Fringe Rate projections FT  Fringe Rate projections PT  Increase in Tuition & Fees  Unrestricted General Fund  Revenues  Total Tuition & Fees Revenues  State Appropriation  Other fees / misc. income / Bookstore commission  State-funded fringe benefits  Total Revenues  Expenditures  FT Salaries and other compensations  PT Faculty  PT Employees  Fringe Benefits - paid by the College  Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits  State-funded Pension Accrual and OPEB  Retention Fund - Institutional Fund  Waivers -  Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	/25 Budget	FY26 DRAFT   5.00%  3%  38.81%  2.21%  1.93%  FY26 DRAFT   30,905,560  33,469,037  905,000  11,983,725  77,263,321  36,760,011  6,327,832  2,570,300  2,286,272  47,944,415  12,196,539  60,140,954	FY26 DRAFT   8.00%  3%  38.81%  2.21%  1.93%  FY26 DRAFT   FY26 DRAFT  31,719,332  33,469,037  905,000  11,983,725  78,077,093  36,760,011  6,327,832  2,570,300  2,286,272  47,944,415  12,196,539  60,140,954	FY26 DRAFT  10.00% 3% 38.81% 2.21% 1.93%  FY26 DRAFT  32,261,847 33,469,037 905,000 11,983,725 78,619,608  36,760,011 6,327,832 2,570,300 2,286,272 47,944,415  12,196,539
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Fringe Rate projections PT Increase in Tuition & Fees  Unrestricted General Fund  Revenues  Total Tuition & Fees Revenues  State Appropriation Other fees / misc. income / Bookstore commission State-funded fringe benefits  Total Revenues  Expenditures  FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	27,187,000 31,675,000 2,165,000 12,727,596 73,754,596 34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	2.21% 1.93%  FY26 DRAFT  30,905,560 33,469,037 905,000 11,983,725 77,263,321  36,760,011 6,327,832 2,570,300 2,286,272 47,944,415  12,196,539	2.21% 1.93%  FY26 DRAFT  31,719,332 33,469,037 905,000 11,983,725 78,077,093  36,760,011 6,327,832 2,570,300 2,286,272 47,944,415  12,196,539	2.21% 1.93% 1.93% FY26 DRAFT  32,261,847 33,469,037 905,000 11,983,725 78,619,608  36,760,011 6,327,832 2,570,300 2,286,272 47,944,415  12,196,539
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Revenues Total Tuition & Fees Revenues State Appropriation Other fees / misc. income / Bookstore commission State-funded fringe benefits Total Revenues  Expenditures FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds Other Operational Cash recorded on Balance Sheet	27,187,000 31,675,000 2,165,000 12,727,596 73,754,596 34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	30,905,560 33,469,037 905,000 11,983,725 77,263,321 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	31,719,332 33,469,037 905,000 11,983,725 78,077,093 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	32,261,847 33,469,037 905,000 11,983,725 78,619,608 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415
Revenues Total Tuition & Fees Revenues State Appropriation Other fees / misc. income / Bookstore commission State-funded fringe benefits Total Revenues  Expenditures FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds Other Operational Cash recorded on Balance Sheet	27,187,000 31,675,000 2,165,000 12,727,596 73,754,596 34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	30,905,560 33,469,037 905,000 11,983,725 77,263,321 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	31,719,332 33,469,037 905,000 11,983,725 78,077,093 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	32,261,847 33,469,037 905,000 11,983,725 78,619,608 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415
Total Tuition & Fees Revenues  State Appropriation  Other fees / misc. income / Bookstore commission  State-funded fringe benefits  Total Revenues  Expenditures  FT Salaries and other compensations  PT Faculty  PT Employees  Fringe Benefits - paid by the College  Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits  State-funded Pension Accrual and OPEB  Retention Fund - Institutional Fund  Waivers -  Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	31,675,000 2,165,000 12,727,596 73,754,596 34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	33,469,037 905,000 11,983,725 77,263,321 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415 12,196,539	33,469,037 905,000 11,983,725 <b>78,077,093</b> 36,760,011 6,327,832 2,570,300 2,286,272 <b>47,944,415</b> <b>12,196,539</b>	33,469,037 905,000 11,983,725 78,619,608 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415
State Appropriation Other fees / misc. income / Bookstore commission State-funded fringe benefits Total Revenues  Expenditures FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds Other Operational Cash recorded on Balance Sheet	31,675,000 2,165,000 12,727,596 73,754,596 34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	33,469,037 905,000 11,983,725 77,263,321 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415 12,196,539	33,469,037 905,000 11,983,725 <b>78,077,093</b> 36,760,011 6,327,832 2,570,300 2,286,272 <b>47,944,415</b> <b>12,196,539</b>	33,469,037 905,000 11,983,725 78,619,608 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415
Other fees / misc. income / Bookstore commission State-funded fringe benefits  Total Revenues  Expenditures FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers -  Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	2,165,000 12,727,596 73,754,596 34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	905,000 11,983,725 77,263,321 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	905,000 11,983,725 <b>78,077,093</b> 36,760,011 6,327,832 2,570,300 2,286,272 <b>47,944,415</b> <b>12,196,539</b>	905,000 11,983,725 <b>78,619,608</b> 36,760,011 6,327,832 2,570,300 2,286,272 <b>47,944,415</b>
State-funded fringe benefits  Total Revenues  Expenditures FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers -  Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	12,727,596 73,754,596 34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	11,983,725 77,263,321 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415 12,196,539	11,983,725 78,077,093 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415 12,196,539	11,983,725 <b>78,619,608</b> 36,760,011 6,327,832 2,570,300 2,286,272 <b>47,944,415</b> <b>12,196,539</b>
Total Revenues  Expenditures FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	73,754,596  34,036,202 6,143,526 2,495,437 1,716,808 44,391,973  11,841,300  56,233,273	36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	78,077,093 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415 12,196,539	78,619,608 36,760,011 6,327,832 2,570,300 2,286,272 47,944,415 12,196,539
Expenditures FT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	34,036,202 6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	36,760,011 6,327,832 2,570,300 2,286,272 47,944,415	36,760,011 6,327,832 2,570,300 2,286,272 47,944,415
PT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	6,327,832 2,570,300 2,286,272 47,944,415	6,327,832 2,570,300 2,286,272 47,944,415	6,327,832 2,570,300 2,286,272 47,944,415 12,196,539
PT Salaries and other compensations PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	6,327,832 2,570,300 2,286,272 47,944,415	6,327,832 2,570,300 2,286,272 47,944,415	6,327,832 2,570,300 2,286,272 47,944,415 12,196,539
PT Faculty PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	6,143,526 2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	6,327,832 2,570,300 2,286,272 47,944,415	6,327,832 2,570,300 2,286,272 47,944,415	6,327,832 2,570,300 2,286,272 47,944,415 12,196,539
PT Employees Fringe Benefits - paid by the College Personnel Expense  Non-personnel Operational Expenses Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	2,495,437 1,716,808 44,391,973 11,841,300 56,233,273	2,570,300 2,286,272 47,944,415 12,196,539	2,570,300 2,286,272 47,944,415 12,196,539	2,570,300 2,286,272 47,944,415 12,196,539
Fringe Benefits - paid by the College  Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers -  Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	1,716,808 44,391,973 11,841,300 56,233,273	2,286,272 47,944,415 12,196,539	2,286,272 47,944,415 12,196,539	2,286,272 47,944,415 12,196,539
Personnel Expense  Non-personnel Operational Expenses  Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers -  Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	44,391,973 11,841,300 56,233,273	47,944,415 12,196,539	47,944,415 12,196,539	47,944,415 12,196,539
Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	56,233,273	, ,		
Total Non-personnel Operational Expenses  Total Operational Expenditures  Non-Cash Unrestricted Expenditures  State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	56,233,273	, ,		
Non-Cash Unrestricted Expenditures  State-funded fringe benefits  State-funded Pension Accrual and OPEB  Retention Fund - Institutional Fund  Waivers -  Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet		60,140,954	60.140.954	
State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds Other Operational Cash recorded on Balance Sheet			00/= 10/00 1	60,140,954
State-funded fringe benefits State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds Other Operational Cash recorded on Balance Sheet				
State-funded Pension Accrual and OPEB Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds Other Operational Cash recorded on Balance Sheet	12,727,596	11,983,725	11,983,725	11,983,725
Retention Fund - Institutional Fund Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	1,840,000	1,840,000	1,840,000	1,840,000
Waivers - Total Expenditures  Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	300,000	300,000	300,000	300,000
Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	848,000	848,000	848,000	848,000
Change of Net Asset in Unrestricted General Funds  Other Operational Cash recorded on Balance Sheet	71,948,869	75,112,678	75,112,678	75,112,678
Other Operational Cash recorded on Balance Sheet	7 2/3 10/003	75,222,075	73,111,070	75,212,676
-	1,805,727	2,150,643	2,964,415	3,506,930
-				
Debt Service- Principal payments	354,455	346,802	346,802	346,802
Interest and fees	28,066	14,434	14,434	14,434
Total Debt Service	382,521	361,236	361,236	361,236
NET Increase/(Decrease) before Contingencies	1,423,206	1,789,407	2,603,179	3,145,694
	(500,000)	(700,000)	(500,000)	(500.000)
Less: Contingencies	(500,000)	(500,000)	(500,000)	(500,000)
NET Increase/(Decrease) before Other Items	923,206	1,289,407	2,103,179	2,645,694
Other Items				
FY25 Strategic Plan - NSCC Scholars Program Expenses	(321,500)			
FY25 Strategic Plan - Software - CRM, Gray, Zogotech, Budge	(1,010,000)			
FY25 Master Facilities Plan	(500,000)			
FY26 Stategic Plan Expenses	(330,000)	(1,500,000)	(1,500,000)	(1,500,000)
Capital outlays		(500,000)	(500,000)	(500,000)
Use of Reserves		(300,000)	(300,000)	(300,000)
Net Increase (Decrease)				

## FY26 Budget process status

Preliminary FY26 operational budget will be proposed in June 2025.

Enrollment projections: as we expect to be in the second year of Free Community College changes with FY25 as a base year, we will propose a balanced budget with two scenarios: a 5% increase and a 10% increase in credits over FY25.

Fees will increase by 1.93% maximum according to Free Community College legislation and as approved by the NSCC Board of Trustees in February, 2025.

For FY26 the College has implemented both a new budget and a new tactical plan process with more bottom up requests, so it is taking longer to prioritize budget drivers such as new position requests and tactical plan components and to align both processes.

ate appropriation/legislative timeline for public Higher Education in FY26: House budget April, nate version in May, Ways and Means reconciliation expected June, may be summer when all number is learned. We do not expect a growth budget/appropriations from the State.

## **FY26 Budget process status**

Collective Bargaining salary increases are anticipated in an overall 2-3% range, however, MCCC Day and MCCC DCE contract negotiations are in process and details not available yet.

Federal cuts and Executive Orders are continuing and not fully clear on details, but we expect there will be significant impact. We are watching both Federal and State funding impacts and developing strategies to address or mitigate risks to services.

The NSCC Cash position is strong - approx. \$48.6M cash on hand, investments and reserves.

NSCC is in a strong financial position overall to provide flexibility in support of the fourth year of the 5 year Strategic Plan, will continue to address improvements in enrollment, the equity agenda, holistic student experience, and transformative culture.

e Strategic Planning Tactical Plan, which drives the Budget for FY26, will focus on continuing ategies for improved programs/services and emerging initiatives under the Strategic Plan orities, particularly areas not completed.

## Context for FY26 State Budget: 1/27/2025

Line Item	Name	FY25 H2	FY25 GAA	FY26 H1	FY26 H1 vs FY25 GAA	
3000-7066	EEC Provider Higher Education Opportunities	\$10,000,000	\$8,000,000	\$4,950,000	-38%	-\$3,050,000
7009-6600	Early College Programs	\$15,000,000	\$15,150,000	\$14,205,894	-6%	-\$944,106
7066-0019	Dual Enrollment Grant and Subsidies	\$12,616,733	\$13,100,000	\$13,100,000	0%	\$0
7066-0000	The Training Resources and Internship Networks (TRAIN)	\$0	\$1,500,000	\$0	-100%	-\$1,500,000
7066-0015	Workforce Development Grants to Community Colleges	\$725,000	\$1,360,000	\$1,344,842	-1%	-\$15,158
7066-0025	Performance Management Set Aside	\$2,552,157	\$2,552,156	\$2,552,156	0%	\$0
7066-0036	STEM Starter Academy	\$3,605,158	\$3,605,158	\$2,045,282	-43%	-\$1,559,876
7066-0040	Bridges to College	\$0	\$500,000	\$0	-100%	-\$500,000
7066-9600	Inclusive Concurrent Enrollment	\$4,539,960	\$5,000,000	\$4,924,595	-2%	-\$75,405
7070-0065	Massachusetts State Scholarship Program	\$175,188,311	\$173,438,311	\$175,188,311	1%	\$1,750,000
7100-4000	Massachusetts Community Colleges	\$3,766,551	\$3,766,551	\$0	-100%	-\$3,766,551
7100-4002	SUCCESS Fund	\$14,000,000	\$14,671,079	\$14,670,152	0%	-\$927
7518-0120	PACE Initiative	\$300,000	\$300,000	\$0	-100%	-\$300,000
7520-0424	Health and Welfare Reserve for Higher Education Personnel	\$6,529,017	\$6,529,017	\$7,131,153	9%	\$602,136
7066-1123	State University & Community College Mental Health	\$4,228,000	\$4,228,000	\$4,185,720	-1%	-\$42,280
1596-2413	Early College Innovation Pathways	\$5,000,000	\$2,500,000	\$0	-100%	-\$2,500,000
1596-2414	Financial Aid Expansion	\$80,000,000	\$80,000,000	\$80,000,000	0%	\$0
596-2417	Higher Education Capital Funding	\$125,000,000	\$0	\$125,000,000	0%	\$125,000,000
596-2418	MassReconnect	\$24,000,000	\$24,000,000	\$24,000,000	0%	\$0
596-2501	Free Community College	\$0	\$93,500,000	\$94,000,000	1%	\$500,000

## **Major External Budget items**

Free Community College: At least level funded anticipated

**SUCCESS: Level** 

**STEM Starter Academy: Significant Reduction** 

Performance-based funding formula: The Governor's budget reduced to -0-

**Capital Funding:** Fair Share \$125m and Bright Act to provide estimated \$2.5b for public Higher Education Capital projects in the next 10 years.

Workforce Training: ETF and Train - Some increase

#### Federal programs:

26

\$10m+ in Federal Financial Aid (Pell, Loans, SEOG, CWSP), approx. 3000 students

3m+ in Federal Grant programs, approx. 16 FTE staff

## **FY26 NSCC Budget/Finance Timeline**

#### **Budget/Finance adjusted Timeline for FY26:**

Draft preliminary FY26 Budget to Finance Committee end of May 2025, for review

Preliminary FY 26 Budget to Board of Trustees meeting, June 2025

Refinement of internal budgets July/August 2025 based on actual enrollments, external factors, State appropriation process

Revised FY26 Budget to Board of Trustees meeting September 2025

N'SCC Foundation and NSCC Operational Financial Statements audits September/October, 2025



### COMMENCEMENT 2025 UPDATE

May 23, 2025

Debra Santoro, Events Manager Alexander Wolniak, Registrar Commencement Committee co-chairs

# LYNN CAMPUS CELEBRATIONS

10 AM LYNN GYMNASIUM 2 PM LYNN GYMNASIUM MAY 23, 2025

### MAY 23, 2025

#### 10 AM

- HEALTH PROFESSIONS
- LIBERAL STUDIES

#### 2 PM

- HUMAN SERVICES
- STEM & BUSINESS

Approximately 180 grads per ceremony

# Page 31 of 3

### **ANTICIPATED GRADS**

311 POTENTIAL GRADUATES FROM SPRING 2025 248 GRADUATED IN SUMMER OR FALL 2024

Grad App closes April 25, more potential graduates anticipated

Typically 700 credentials/year

Ticketing is underway

# Page 32

### **PLATFORM PARTY**

10 AM

PLEASE ARRIVE BY 9 AM TO THE LIBRARY

2 PM

PLEASE ARRIVE BY 1 PM TO THE LIBRARY

FOR REGALIA & RSVP, PLEASE CONTACT JPALERMO@NORTHSHORE.EDU

# Page 33 of 35

### **SEATING**

#### **ROOMS**

- Ceremonies to be held in Gym
- Overflow areas:
  - o Cafeteria
  - LW225 and LW226
  - Lecture Hall
- All overflow areas to be decorated to create a festive atmosphere

#### **TICKETS**

- Each graduate will receive 2 tickets for the gym and 2 tickets for the overflow areas
- Communication plan to graduates to help their guests understand the locations

#### **ACCESSIBILITY**

- Students are asked on their graduate form if anyone in their party needs accommodations
- Accessible seating with be available for guests and their family members in the gym

# Page 34 of 3

### **CEREMONY DETAILS**

- Volunteers approximately 100 volunteers
- Platform Party Gathering Space- new location Back nook in Library
- Parking
  - Employee parking Eastern Bank on Market St.
  - Board of Trustee parking in the Broad St. parking lot
- Bag checks will be performed at both entrances for all
- Commencement Tunnel Celebration
  - Celebration Tunnel will be outside the gym doors and will include employees and hopefully you all!

# Page 35 of 35

### Questions

- Any questions?
- Thank you for your time and for helping to make this a memorable occasion and celebration for our students

